

Fire-Rescue

Michael B. Mansfield, Fire Chief

FY16 Budget Request

(Pages 83-92)



Fire Rescue

FY16 Budget Summary



	FY15 Budget	FY16 TM's Rec.	FY15-FY16 \$ +/-
Personal Services:	\$7,019,691	\$6,984,897	-\$34,794
Expenses:	\$480,800	\$495,700	\$14,900
Sale of Service:	(\$1,335,500)	(\$1,300,000)	\$35,500
TOTAL:	\$6,164,991	\$6,180,597	\$15,606

Fire Rescue

Personnel Summary



FTEs	FY15 Budget Approved	FY16 TM's Budget Rec.	FY15 - FY16 FTE +/-
Full- Time:	72.0	72.0	
Part- Time:	0.0	0.0	
TOTAL FTEs:	72.0	72.0	

- *New Fire Training LT position was requested by Fire Chief; not being recommended by Town Manager at this time.*
- *300,000 in additional overtime was requested by Fire Chief for Ladder Aide funding; not being recommended by Town Manager at this time.*

Fire Rescue

Recent/Potential

Cost Efficiencies & Service Enhancements



- Narcan Administration to Patients
- Ability to accept credit cards for burning permits
- West Station heating system computerized
- Central Station – Closed off the Hose Tower to apparatus bay saving on heat
- Microwave antenna upgrade – up to 20k annually
- FCAM apparatus purchasing program – a savings of up to 5% of the total cost of apparatus
- FCAM PPC purchasing program savings up to 10% (\$220/set)
- Emergency services medical billing contract – reduction by .45% (\$300 annually)

Fire Rescue

Recent/Potential

Cost Efficiencies & Service Enhancements



- Grants:

- SAFE Kids & Seniors - \$9,318
- Child Passenger Safety Equipment - \$2,000